

Northampton County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	637,029	584,306	52,723	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	7,602,004	7,602,004	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
4 Title IV-B Adoption Vendor Payments	0	0	0	0	0.00%	0.00%	0.00%
5 State Adoption Assistance Payments	29,300	0	29,300	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	4,800	0	4,800	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	32,930	21,273	5,829	5,828	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	0	0	0	0	0.00%	0.00%	0.00%
9 Title IV-E Foster Care - Standard Board Rate	9,367	6,051	1,658	1,658	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	2,056	1,328	364	364	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	44,959	0	22,480	22,479	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	129,100	129,100	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	99,833	99,833	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	1,500	0	1,500	0	0.00%	100.00%	0.00%
18 Refugee Assistance Payments	0	0	0	0	0.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	36,739	36,739	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	755,727	0	377,864	377,864	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	946,135	733,255	212,880	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	10,331,479	9,213,889	709,398	408,193	89.18%	6.87%	3.95%

Note that the totals may be off due to rounding.

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	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	20,892	20,892	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	564,686	282,343	0	282,343	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	767	767	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	16,622	8,311	0	8,311	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	6,996	3,498	0	3,498	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	26,554	0	26,554	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	9,737	0	0	9,737	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	80,000	80,000	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	670,447	335,224	0	335,224	50.00%	0.00%	50.00%
33 Medicaid Expansion	30,892	15,446	15,446	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration	1,427,593	746,480	42,000	639,113	52.29%	2.94%	44.77%

Note that the totals may be off due to rounding.

3. Services Programs

A. Division of Social Services							
34 SSBG Services - Federal & State	252,395	168,546	20,750	63,099	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	41,500	31,125	0	10,375	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	12,700	10,160	2,540	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	47,284	23,642	11,821	11,821	50.00%	25.00%	25.00%
38 Child Protective Services - State	0	0	0	0	0.00%	0.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	5,912	4,434	1,478	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	1,755	1,316	0	439	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	12,556	12,556	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	79,980	39,990	0	39,990	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	0	0	0	0	0.00%	0.00%	0.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	658,361	408,184	0	250,177	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	79,378	79,378	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	0	0	0	0	0.00%	0.00%	0.00%
54 Work First County Block Grant	921,566	524,436	0	397,130	56.91%	0.00%	43.09%
55 Work First Functional Assessment	4,200	4,200	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	14,551	14,551	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	12,001	10,501	0	1,500	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	108,571	51,540	43,460	13,571	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	29,740	14,870	7,435	7,435	50.00%	25.00%	25.00%
60 Adult Protective Services - State	14,000	0	14,000	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	13,978	6,989	5,591	1,398	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	2,310,427	1,406,418	107,075	796,935	60.87%	4.63%	34.49%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	14,069,499	11,366,787	858,473	1,844,240	80.79%	6.10%	13.11%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.